

# CIRCUIT COURT – 05

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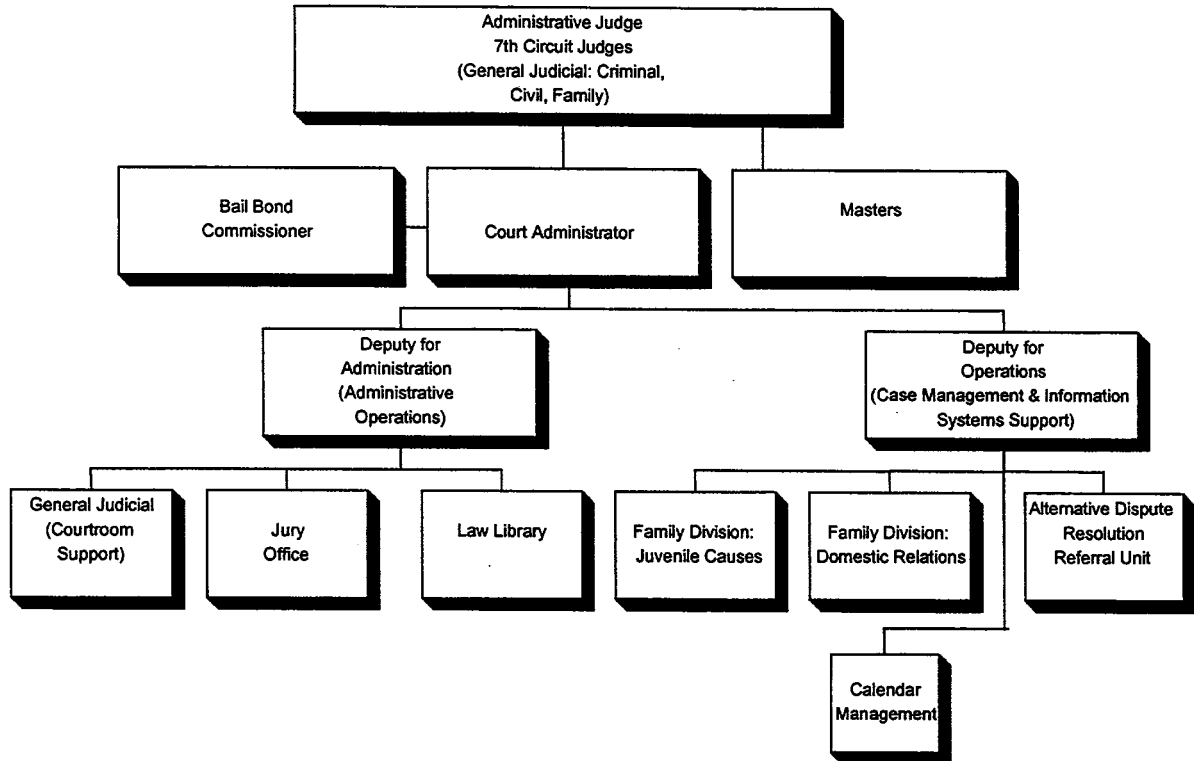
## ***MISSION***

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The Circuit Court for Prince George's County will strive to serve the public by providing accessible, efficient, quality, and effective forums for the fair, just, timely, and understandable resolution of legal disputes brought before the Court, while respecting the dignity of all individuals, including those who work within and those who are served by the court system.

## ***ORGANIZATION CHART***

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## ***DESCRIPTION OF SERVICES***

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- Exercises full common law power and jurisdiction to resolve legal disputes involving parties from within Prince George's County in civil cases involving over \$25,000 and most criminal cases originally charged as felonies.
- Exercises concurrent jurisdiction with the District Court in civil and equity cases where the disputed amount exceeds \$2,500, and in certain criminal and family law proceedings (i.e. domestic violence).
- Exercises appellate review of District Court cases and certain administrative decisions.
- Adjudicates family law and domestic relations cases, including divorces, annulments, alimony, division of personal property, custody of children, visitation, child support issues, and paternity actions.
- Hears and decides all juvenile matters, including juvenile delinquency and children in need of assistance (dependent and neglected children).
- Summons, selects, instructs, and oversees members of grand and petit juries.

- Utilizes differentiated case management techniques to schedule, track, and expedite all proceedings before the Court.
- Operates referral programs for alternative dispute resolution, custody mediation, and mental hygiene evaluation.
- Oversees the activities of licensed bail bondsmen and surety companies operating in Prince George's County.

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### ***FY2002 HIGHLIGHTS***

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- The Strategic Planning Committee systematically assessed the restructuring that began in 1997 and continues collaborative planning with the Court's justice system partners.
- Upgrading of the current case management system was resumed; the juvenile case management system was implemented and the process for the criminal case management system begun.
- State legislation was passed in 2001 mandating the inclusion of the Motor Vehicle Administration lists in the source list for prospective jurors. A new automated jury selection and management system was procured and installed to accommodate this requirement.
- Pro Se Orientation Training sessions began informing self-represented litigants of their obligations and the legal consequences of non-performance. This program is not designed to provide professional legal advice, but rather to acquaint self-represented litigants with Court procedures and requirements.

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### ***FY2003 OVERVIEW***

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During renovations of the Duvall Wing of the County Courthouse, the Court will be operating out of interim Upper Marlboro locations, including the County Administration Building and the Circuit Court Annex.

Due to the diversion of the Court's trial courtrooms into two locations, the process of assigning cases will be modified. These modifications will be monitored to assess losses in efficiency and the impact on the public.

The Court will continue the upgrade of Information Technology resources, with the assistance of three new technical positions. One of the technical positions will be funded through the Office of Information Technology and Communications (OITC). IT resource enhancements include Imaging Pilot, Crystal Reports Licenses, and equipment upgrades.

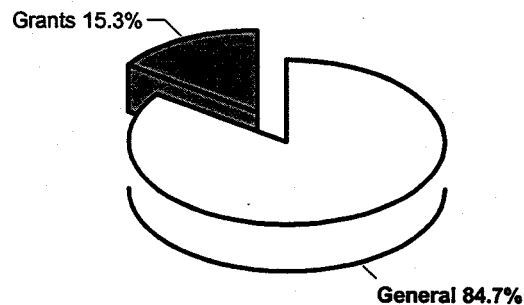
The State will absorb the cost of the Court's twenty-three (23) law clerks as their terms expire after January 1, 2003. As a result, the full time position count will be less than FY2002.

It is anticipated that the Criminal Justice Coordinating Council will serve as the policy body for an Integrated Justice System which will complement the Criminal Banner Implementation in the Circuit Court, the Clerk's Office and the State's Attorney's Office.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,266,219</b>	<b>\$ 12,471,853</b>	<b>\$ 12,455,800</b>	<b>\$ 12,704,700</b>	<b>1.9%</b>
<b>EXPENDITURE DETAIL</b>					
General Judicial	4,254,004	4,643,400	4,756,400	4,330,400	-6.7%
Law Library	349,203	424,400	463,700	433,600	2.2%
Family Division: Domestic Relations	1,308,272	1,316,400	1,269,000	1,459,200	10.8%
Family Division: Juvenile Causes	208,639	290,000	254,300	258,800	-10.8%
Alternative Dispute Resolution Referral	255,745	280,400	350,300	305,700	9%
Bail Bond Commissioner	91,294	96,600	101,200	102,200	5.8%
Calendar Management	600,011	614,600	643,700	831,500	35.3%
Jury Office	491,337	794,200	544,900	530,000	-33.3%
Administrative Operations	1,585,102	2,469,600	2,363,200	2,514,800	1.8%
Grants	1,124,109	1,542,253	1,710,900	1,938,500	25.7%
Recoveries	(1,497)	0	(1,800)	0	0%
<b>TOTAL</b>	<b>\$ 10,266,219</b>	<b>\$ 12,471,853</b>	<b>\$ 12,455,800</b>	<b>\$ 12,704,700</b>	<b>1.9%</b>
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 9,142,110	\$ 10,929,600	\$ 10,744,900	\$ 10,766,200	-1.5%
<b>Other County Operating Funds:</b>					
Grants	1,124,109	1,542,253	1,710,900	1,938,500	25.7%
<b>TOTAL</b>	<b>\$ 10,266,219</b>	<b>\$ 12,471,853</b>	<b>\$ 12,455,800</b>	<b>\$ 12,704,700</b>	<b>1.9%</b>

## FY2003 SOURCES OF FUNDS

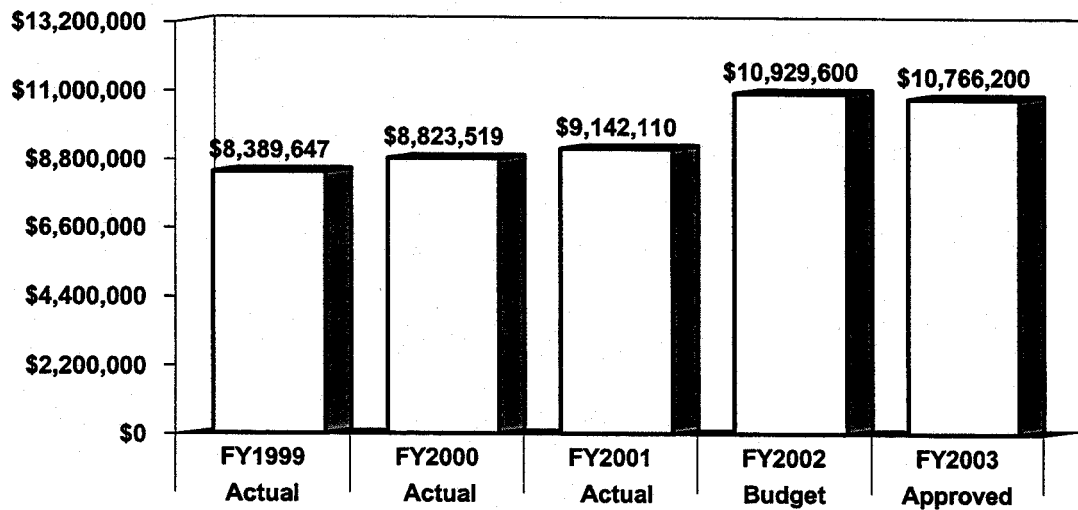
The Circuit Court's funding sources are comprised of the General Fund (84.7%) and Grant Funds (15.3%).



	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	135	135	116	-19
Full Time - Sworn	0	0	0	0
Part Time	27	28	29	1
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	30	31	33	2
Full Time - Sworn	0	0	0	0
Part Time	1	1	0	-1
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	165	166	149	-17
Full Time - Sworn	0	0	0	0
Part Time	28	29	29	0
Limited Term	0	0	0	0

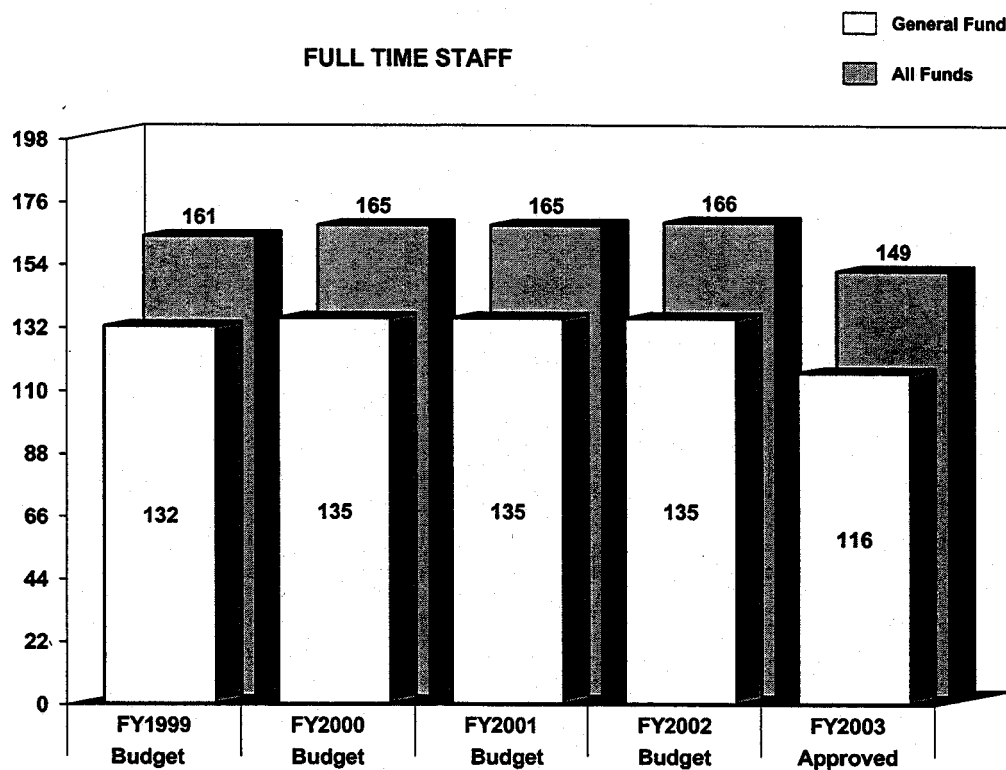
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Management	4	1	0
Supervisors	12	0	0
Program Administrators	9	0	0
Judicial Hearing Officers	6	0	0
Attorneys	1	0	0
Court Reporters	16	1	0
Bailiffs	1	26	0
Judges' Executive Administrative Aides	25	0	0
Paralegals	7	0	0
Law Librarians	2	0	0
Clerical Staff	53	1	0
Automation Specialists	5	0	0
Alternative Dispute Resolution Professional	1	0	0
Clinical Professional	7	0	0
<b>TOTAL</b>	<b>149</b>	<b>29</b>	<b>0</b>

## GENERAL FUND EXPENDITURES



The FY2003 budget declines by about 1.5% from the FY2002 budget, due to the State's assumption of salaries and fringe benefits for the Court's 23 law clerks, and to reductions in operating expenses.

## FULL TIME STAFF



The Circuit Court's full-time General Fund complement decreases by 19 positions in FY2003 while Grant-funded positions increase by two.

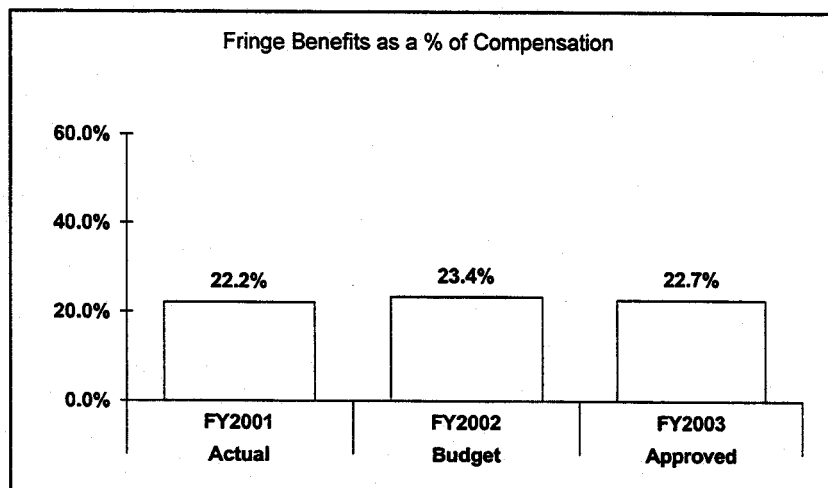
PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
<b>Cases Filed or Reopened</b>					
Criminal	10,606	10,353	10,496	10,106	10,533
Domestic Relations	16,942	18,746	15,302	16,397	15,887
Other Civil	11,683	11,274	11,257	11,447	11,225
Juvenile	5,715	5,929	6,728	6,291	6,710
<div> <p>The total number of cases filed in the Circuit Court is expected to remain relatively constant through FY2003.</p> </div>					
<b>Average Days from Filing to Disposition</b>					
Criminal Cases (excludes cases over 360 days)	114	120	128	131	131
Civil Cases (excludes cases over 721 days)	232	238	228	246	246
Juvenile Cases (excludes cases over 271 days)	67	64	59	56	56
<div> <p>Since criminal cases require a speedy trial, the average length of time to process a civil case increases as court resources are applied to criminal cases. Efforts to offset this effect include the use of retired judges to hear civil cases and adherence to firm differentiated case management trial dates. Strict statutory time lines, and some procedural changes have kept the length of time required to resolve juvenile cases low.</p> </div>					
<b>% of Cases Disposed in Fewer Than 181 Days</b>					
Criminal	79.2	75.2	77.6	77.2	77.2
Civil	53.7	42.4	38.4	47.7	47.7
Juvenile	92.6	94.0	94.6	95.1	95.1
<div> <p>The right to a speedy trial (within 180 days of arraignment) and differentiated case management have directed appropriate emphasis to criminal cases according to case type and complexity. This general completion rate is expected to continue. Civil trials (with certain exceptions) are not covered by speedy trial rules. Because of their nature and the Court's priority on criminal cases, civil cases tend to take longer to resolve. However, all cases are now subject to administratively established time standards from the State Judiciary.</p> </div>					

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 5,910,180	\$ 6,506,300	\$ 6,497,300	\$ 6,712,100	3.2%
Fringe Benefits	1,310,022	1,522,500	1,443,100	1,527,000	0.3%
Operating Expenses	1,923,405	2,900,800	2,806,300	2,527,100	-12.9%
Capital Outlay	0	0	0	0	0%
	\$ 9,143,607	\$ 10,929,600	\$ 10,746,700	\$ 10,766,200	-1.5%
Recoveries	(1,497)	0	(1,800)	0	0%
<b>TOTAL</b>	<b>\$ 9,142,110</b>	<b>\$ 10,929,600</b>	<b>\$ 10,744,900</b>	<b>\$ 10,766,200</b>	<b>-1.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	135	-	116	-14.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	28	-	29	3.6%
Limited Term Grant	-	0	-	0	0%

The Circuit Court's FY2003 General Fund budgeted compensation increase includes cost savings provided by the State's assumption of costs of the law clerks, which is partially offset by the addition of 3.5 new positions. Compensation also includes the cost of merit and cost of living increases.

Operating Expenses include items necessary for the Court's operations including training materials, books and periodicals and information technology upgrades.

MAJOR OPERATING EXPENDITURES FY2003	
Office Automation	\$ 1,052,100
Miscellaneous	\$ 516,000
Books and Periodicals	\$ 263,400
Telephones	\$ 173,400
Equipment-Repairs and Main.	\$ 98,200



## GENERAL JUDICIAL - 01

The General Judicial Division of the Circuit Court includes the staff of individual judges (Executive Administrative Aides), the staff that directly supports courtroom operations and judicial decision-making (Court Reporters, Bailiffs), and operating expenses directly attributable to judges' functions.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,235,596	\$ 3,636,100	\$ 3,670,800	\$ 3,413,400	-6.1%
Fringe Benefits	668,414	850,900	815,300	776,500	-8.7%
Operating Expenses	349,994	156,400	270,300	140,500	-10.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 4,254,004</b>	<b>\$ 4,643,400</b>	<b>\$ 4,756,400</b>	<b>\$ 4,330,400</b>	<b>-6.7%</b>
Recoveries	(160)	0	(100)	0	0%
<b>TOTAL</b>	<b>\$ 4,253,844</b>	<b>\$ 4,643,400</b>	<b>\$ 4,756,300</b>	<b>\$ 4,330,400</b>	<b>-6.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	71	-	48	-32.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	28	-	28	0%
Limited Term Grant	-	0	-	0	0%



**LAW LIBRARY - 02**

The Law Library provides reference and legal information services to judges, members of the bar, State and County employees, and Prince George's County residents. The collection is for reference purposes only and does not circulate. The Law Library maintains numerous standard references and serial subscriptions, and it provides access to several computer-assisted legal research services. Its reference facilities are extended through close cooperation with the Prince George's County Memorial Library System and other law libraries in the area.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 120,332	\$ 132,400	\$ 137,500	\$ 140,700	6.3%
Fringe Benefits	35,248	31,000	30,600	32,000	3.2%
Operating Expenses	193,623	261,000	295,600	260,900	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 349,203</b>	<b>\$ 424,400</b>	<b>\$ 463,700</b>	<b>\$ 433,600</b>	<b>2.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 349,203</b>	<b>\$ 424,400</b>	<b>\$ 463,700</b>	<b>\$ 433,600</b>	<b>2.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**FAMILY DIVISION: DOMESTIC RELATIONS - 03**

The Domestic Relations Section of the Family Division consists of five masters and the equivalent of four Circuit Court judges. The masters hear uncontested divorces, annulments, and paternity actions and contested matters including the custody of children, alimony, child support, and visitation. The masters also hear pendente lite requests (requests for relief until the merits of the case can be heard), as well as child support contempt cases. Each recommendation by a Domestic Relations Master is reviewed and signed by a Circuit Court judge. Hearings on more complex cases that will take longer than three hours are scheduled before a judge. In addition, through the State Family Division Legislative Initiative grant, services have been expanded to include a Family Division Information and Referral Center, staff to provide free procedural assistance, and clinical assessment services to assist in judicial decision-making.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,010,185	\$ 1,051,100	\$ 1,019,700	\$ 1,168,500	11.2%
Fringe Benefits	236,072	245,900	226,500	265,800	8.1%
Operating Expenses	62,015	19,400	22,800	24,900	28.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,308,272</b>	<b>\$ 1,316,400</b>	<b>\$ 1,269,000</b>	<b>\$ 1,459,200</b>	<b>10.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,308,272</b>	<b>\$ 1,316,400</b>	<b>\$ 1,269,000</b>	<b>\$ 1,459,200</b>	<b>10.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	23	-	22	-4.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**FAMILY DIVISION: JUVENILE CAUSES - 04**

The Juvenile Causes Section of the Family Division consists of one master and the equivalent of 1.5 judges. The master conducts juvenile delinquency arraignments, detention and restitution hearings, and hearings for children in need of assistance. The judges are responsible for hearing matters not delegated to the master (and other juvenile matters under their jurisdiction), reviewing exceptions to the recommendations of the master, and issuing all citations for contempt.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 180,428	\$ 223,900	\$ 196,900	\$ 206,200	-7.9%
Fringe Benefits	25,016	52,400	43,700	46,900	-10.5%
Operating Expenses	3,195	13,700	13,700	5,700	-58.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 208,639</b>	<b>\$ 290,000</b>	<b>\$ 254,300</b>	<b>\$ 258,800</b>	<b>-10.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 208,639</b>	<b>\$ 290,000</b>	<b>\$ 254,300</b>	<b>\$ 258,800</b>	<b>-10.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	5	-	4	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**ALTERNATIVE DISPUTE RESOLUTION REFERRAL - 05**

The Alternative Dispute Resolution Referral Unit provides various services to assist the Court in making decisions. These services include mediation, particularly when there are disputed issues of custody and visitation, and the preparation of clinical evaluations and social histories with treatment recommendations for family law and criminal cases referred by the Court. Under a State grant, the unit also evaluates the competency and ability of individuals to participate in their own defense.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 165,194	\$ 180,100	\$ 208,200	\$ 201,700	12%
Fringe Benefits	40,218	42,100	46,200	45,900	9%
Operating Expenses	50,333	58,200	95,900	58,100	-0.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 255,745</b>	<b>\$ 280,400</b>	<b>\$ 350,300</b>	<b>\$ 305,700</b>	<b>9%</b>
Recoveries	(1,337)	0	(1,700)	0	0%
<b>TOTAL</b>	<b>\$ 254,408</b>	<b>\$ 280,400</b>	<b>\$ 348,600</b>	<b>\$ 305,700</b>	<b>9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**BAIL BOND COMMISSIONER - 06**

The Bail Bond Commissioner oversees and administers the bail bonding activities of licensed bail bondsmen and surety companies operating in the Seventh Circuit. To meet the expenses of the Office, the Bail Bond Commissioner is authorized to levy a fee against each bail bond written. The Commissioner collects these fees and all absolute Circuit Court bond forfeitures involving a licensed bondsman or surety company. The revenue is deposited in the County's General Fund.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 71,711	\$ 78,000	\$ 82,400	\$ 83,000	6.4%
Fringe Benefits	19,533	18,300	18,300	18,900	3.3%
Operating Expenses	50	300	500	300	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 91,294</b>	<b>\$ 96,600</b>	<b>\$ 101,200</b>	<b>\$ 102,200</b>	<b>5.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 91,294</b>	<b>\$ 96,600</b>	<b>\$ 101,200</b>	<b>\$ 102,200</b>	<b>5.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

## CALENDAR MANAGEMENT - 07

Calendar Management is responsible for the daily allocation of judicial resources and the scheduling all civil, criminal, juvenile and family proceedings.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 467,073	\$ 495,400	\$ 525,900	\$ 668,900	35%
Fringe Benefits	130,993	115,900	116,800	152,200	31.3%
Operating Expenses	1,945	3,300	1,000	10,400	215.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 600,011</b>	<b>\$ 614,600</b>	<b>\$ 643,700</b>	<b>\$ 831,500</b>	<b>35.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 600,011</b>	<b>\$ 614,600</b>	<b>\$ 643,700</b>	<b>\$ 831,500</b>	<b>35.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	14	-	18	28.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

**JURY OFFICE - 08**

The Jury Office summons registered voters for service in petit and grand juries. The office is also responsible for administrative matters related to jury service. The State of Maryland funds all compensation costs for this office, and, beginning in FY2002, reimburses the County for the \$15 per diem payment to jurors. The County budgets for operating expenses, primarily the juror per diem fees. The reimbursement by the State is considered a revenue to the County.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	491,337	794,200	544,900	530,000	-33.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 491,337</b>	<b>\$ 794,200</b>	<b>\$ 544,900</b>	<b>\$ 530,000</b>	<b>-33.3%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 491,337</b>	<b>\$ 794,200</b>	<b>\$ 544,900</b>	<b>\$ 530,000</b>	<b>-33.3%</b>

**ADMINISTRATIVE OPERATIONS - 09**

Under the direction of the County Administrative Judge, the Administrative Operations Division is responsible for all court-wide administrative functions including automation support, personnel services, budgeting, purchasing, maintenance, and public information services. The Administrative Operations Division also acts as primary liaison with other government offices and community groups.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 659,661	\$ 709,300	\$ 655,900	\$ 829,700	17%
Fringe Benefits	154,528	166,000	145,700	188,800	13.7%
Operating Expenses	770,913	1,594,300	1,561,600	1,496,300	-6.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,585,102</b>	<b>\$ 2,469,600</b>	<b>\$ 2,363,200</b>	<b>\$ 2,514,800</b>	<b>1.8%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,585,102</b>	<b>\$ 2,469,600</b>	<b>\$ 2,363,200</b>	<b>\$ 2,514,800</b>	<b>1.8%</b>
<b>STAFF</b>					
Full Time - Civilian	-	13	-	15	15.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%



	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 905,693	\$ 1,049,544	\$ 1,049,500	\$ 1,109,100	5.7%
Fringe Benefits	222,076	251,670	183,900	197,900	-21.4%
Operating Expenses	431,809	241,039	477,500	631,500	162.0%
Capital Outlay	0	0	0	0	0.0%
Sub-Total	\$ 1,559,578	\$ 1,542,253	\$ 1,710,900	\$ 1,938,500	25.7%
Recoveries	(435,469)	0	0	0	0.0%
<b>TOTAL</b>	<b>\$ 1,124,109</b>	<b>\$ 1,542,253</b>	<b>\$ 1,710,900</b>	<b>1,938,500</b>	<b>25.7%</b>

The Circuit Court will continue two grant programs in FY2003: the Cooperative Reimbursement Agreement and the Family Division Legislative Initiative Grant. The Cooperative Reimbursement Agreement funds Circuit Court activities related to the enforcement of child support obligations. In previous years these funds were recovered from the Office of Child Support Enforcement; beginning in FY2002 the Circuit Court received these funds directly from the Grantor. In-kind contributions from the Family Divisions' General Fund operations satisfy the County matching requirement for this grant. The Family Division Legislative Initiative unit provides assessment and referral services for family members with cases before the court. Staff from this unit assist at the Family Division Information and Referral Center, conduct adoption and custody home studies, refer parties to community support services, and monitor compliance with court orders for family support services.

	FY2002			FY2003		
	FT	PT	LTGF	FT	PT	LTGF
<b>STAFFING</b>						
Cooperative Reimbursement	7	1	0	7	0	0
Family Division Legislative Initiative	24	0	0	26	0	0
<b>TOTAL</b>	<b>31</b>	<b>1</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>0</b>

GRANT PROGRAM	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
Cooperative Reimbursement Agreement	\$ 435,469	\$ 429,519	\$ 411,700	\$ 344,500	-19.8%
Family Division Legislative Initiative	1,124,109	1,112,734	1,299,200	1,594,000	43.3%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,559,578</b>	<b>\$ 1,542,253</b>	<b>\$ 1,710,900</b>	<b>\$ 1,938,500</b>	<b>25.7%</b>